

Attachment 4. Budget

Table 4 – Project Budget

Proposal Title: <u>Interregional Mercury Plan for the Sacramento River Watershed</u>					
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Budget Category	Grant Request	Applicant Funding Match	Match Source *	Total Cost	% Funding Match
Task 1. Manage and Administer Project	\$4,800	\$2,400		\$7,200	33%
Provide all administrative services	\$4,800	\$2,400	a	\$7,200	33%
Task 2. Engage Interregional Stakeholders	\$77,991	\$91,965		\$169,956	54%
Develop and maintain Interregional Mercury Plan listserv	\$2,304	\$-		\$2,304	0%
Facilitate Interregional Mercury Plan Workgroup	\$30,720	\$-		\$30,720	0%
Support the participation of RWMG representatives	\$-	\$50,000	b	\$50,000	100%
Facilitate inclusion of DACs	\$30,000	\$10,000	c	\$40,000	25%
Support inclusion of CIEA	\$14,460	\$4,820	d	\$19,280	\$14,460
Support involvement of environmental advocate	\$5,760	\$1,920	e	\$7,680	25%
Provide communication link between Interregional Mercury Plan Workgroup and DTMC	\$3,072	\$28,000	f	\$31,072	90%
Task 3. Outreach to RWMGs and Other Stakeholders	\$18,570	\$-		\$18,570	0%
Develop presentation & fact sheet	\$7,680	\$-		\$7,680	0%
Host session of Sacramento River Watershed Forum	\$2,300	\$-		\$2,300	0%
Create and distribute SWIM kiosk material	\$8,590	\$-		\$8,590	0%
Task 4. Develop Web-based GIS Tools	\$50,425	\$3,735		\$54,160	7%
Develop a new web portal	\$5,805	\$1,935	g	\$7,740	25%
Communicate with RWMGs and other stakeholders to submit and catalog relevant documents	\$6,400	\$1,800	h	\$8,200	22%
Gather and catalog relevant documents	\$11,620	\$-		\$11,620	0%
Synthesize mercury-related GIS layers into new downloadable GIS layers and interactive map layers	\$7,600	\$-		\$7,600	0%
Create a Mercury Catalog mapping feature within the SWIM online GIS	\$19,000	\$-		\$19,000	0%
Task 5. Develop and Apply Decision-Support Tools	\$226,148	\$69,000		\$295,148	23%
Review collected mercury data, organize by location, and develop prioritization criteria for watershed-scale prioritization process	\$3,840	\$-		\$3,840	0%
Apply the SWIM Mercury mapping feature as a decision-support tool	\$15,420	\$24,000	i	\$39,420	61%
Develop and apply a mercury transport and transformation simulation model	\$200,000	\$45,000	j	\$245,000	18%
Make model products available in the SWIM Mercury Catalog	\$2,280	\$-		\$2,280	0%

Identify opportunities for public-private investments in pilot testing and scientific evaluation	\$4,608	\$-		\$4,608	0%
Task 6. Develop Mercury BMP Toolkit	\$43,100	\$-		\$43,100	0%
Characterize existing management practices that affect mercury transport, transformation, and bioaccumulation	\$12,700	\$-		\$12,700	0%
Identify barriers and develop strategies to broaden application of Good Samaritan protections	\$9,600	\$-		\$9,600	0%
Ensure environmental compliance including addressing any CEQA obligations	\$4,800	\$-		\$4,800	0%
Produce a Mercury BMP Toolkit applicable to IRWM projects	\$16,000	\$-		\$16,000	0%
Task 7. Develop Interregional Mercury Plan	\$42,240	\$-		\$42,240	0%
Summarize relevant findings of recent studies, identifying key factors controlling mercury mobilization, transport, and methylation	\$15,360	\$-		\$15,360	0%
Quantify potential benefits (e.g., reduced mercury loads, reduced methylmercury production, reduced health risk) of mercury remediation projects	\$7,680	\$-		\$7,680	0%
Write draft Interregional Mercury Plan and address review comments	\$19,200	\$-		\$19,200	0%
Task 8. Prepare Project Report	\$9,284	\$-		\$9,284	0%
Compile and summarize deliverables	\$6,244	\$-		\$6,244	0%
Deliver web-based Plan	\$3,040	\$-		\$3,040	0%

*** Sources of match funding:**

- a: A portion off funding from the Sacramento Regional County Sanitation District project to develop a water quality brochure for the Sacramento River Watershed is applied.
- b: Four RWMGs participating in this project commit at least \$10,000 of staff time to this project. CABY representative will participate from California Wellness Foundation funds.
- c: California Endowment for The Sierra Fund staff outreach efforts.
- d: CIEA will match costs incurred at 25%. Funding sources may vary, but do not include state sources.
- e: Tuleyome commits to spending an additional 25% of staff time.
- f: The Sacramento River Watershed Program received \$28,000 from the Sacramento Regional County Sanitation District to support the DTMC in 2008-2009. The DTMC has operated without funding since mid-2009 through pro bono facilitation services provided by Larry Walker Associates.
- g: Iris Software (Chico, CA) has reduced its billing rate by 25% for this project.
- h: NorthTree GIS in-kind contribution attending RWMG meetings to describe SWIM.
- i: NorthFire GIS spent over 240 hours preparing new GIS data layers and uploading them to SWIM.
- j: Systech Water Resources performed \$45,000 of model development in the Yolo Bypass for the CV-SALTS program in 2009-2010.